UNIT: State Outreach and SDG Integration Unit	
Annual Work Plan 2022 : Cover Page	
Project Title: Technical Support for implementation the of Uttarakhand workforce Development project	
Project Number (Award ID)	110393
Project Number (Atlas Output ID)	118971
Implementation Modality	DIM
Implementing Partner	UNDP
Start Date	14-08-2019
End Date	30-06-2023
LPAC Meeting date	05-08-2019
Vision Statement for the strategic area / CPD Pillar	
NEET (Nobody should be outside of Education, Employment, Training)	
Overall results description for 2022	
UNDP envisages following main tasks- 1. Conducting a workshop to enhance the capacity of the team 2. Training/Exposure visit 3. Knowledge Management: Flyers/Policy briefs to be developed and development of an MIS portal	

Contributing Outcome (UNSDF / CPD) and Indicator/s *(refer signed multi-year prodoc)*

By 2022, institutions are strengthened to progressively deliver universal access to basic services, employment, and sustainable livelihoods to the poor and excluded, in rural and urban areas.
Indicator: Percentage of new partnerships for social housing and skill development formed between government, private sector, vertical funds and foundations; baseline: 0; target: 10

CPD Output(s) and Indicator (s) *(refer signed multi-year prodoc)*

2.1 Models with large scale replicability, integrating employability, skilling, employment and entrepreneurship targeting women and poor people are developed.
Indicator: Number of states providing career counselling in state-run educational and vocational establishments targeting women and poor.
Baseline: 2 states; Target: 5 states

Gender marker *(refer signed multi-year prodoc)*

GEN 2

Multi-year Project Budget Details (as per signed Prodoc)-USD				
Total Resources Required	**10,12,573**			
Total Resources Allocated (Mobilized)	10,12,573			
	UNDP TRAC	Donor	Government	In-Kind
	0	0	10,12,573	0
Unfunded (Total)	USD 0			
Project Budget and Expenditure -USD				

Donor	Total Project Budget (Prodoc budget)	Exp 2019	Exp 2020	Exp 2021	Budget 2022
Donor1	10,12,573	2,186.98	93,184	1,04,889	2,99,269

Note: Prior year exp applicable to projects that started prior to 2018. Pls indicate total exp for all prior years.
Total outstanding commitments upto 2021- USD ___20,543.12
Total undepreciated fixed assets upto 2021- USD ___0_____
To be updated after complete CDR 2021 becomes available.

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Nadia Rasheed

Signed by:
RR/DRR

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Expected Annual Project Outputs	Planned Activities	Planned Expenditure				Total Budget	Budget Account code	Funding Source	Responsible Party	Responsible Party (IA) Code	Focus States @ Activity Level	Monitoring Framework	
		Q1	Q2	Q3	Q4							Expenditure	Progress Towards Output
Output 1: Institutional Strengthening of the Department of skill development and employment to convert selected 24 Industrial Training Institutes (ITI) into model ITIs. Indicator 1: Number of Technical team is in place for implementation of Uttrakhand Workforce Development Project (UKWDP) Baseline: 09 persons Target: 15 persons GENDER MARKER -GEN 2	**Activity: Human Resource** Mobilisation of Human Resource- Currently 09 consultants are functional, and 6 more consultants are being recruited to the PMU. Gender indicator: (i)atleast 30% females are recruited, (ii) atleast 1 female in the Interview panel, (iii)Interview questions will be stonglty aligned with gender perspective under the required technical competencies for each position	51,159	51,159	51,159	51,159	2,04,638	71300	Govt	UNDP	001981	State		
Output 2: Capacity Building for new and existing staff of Department of Skill Development and Employment in order to enhance their capacities in delivering training courses in relevant fields Indicator: Number of Project Management Unit (PMU) with an enhanced capacity to better facilitate in converting selected 24 ITIs into Model ITIs Baseline: 0 Target: 24 Gender marker: GEN 2	**Activity: Capacity Building** Capacity Building of the PMU staff- Exposure visit planned to facilitate learning on the best practices across skill development sector (tentatively planned for Odisha Skill Development Mission for 4 to 5 days with a team of 10-12 selected officers) Demand driven market oriented online thematic courses One State Level workshop Gender indicator: (i)atleast 30% women participants in the training, (ii) Genden inclusive selection criteria will be developed for identification of best practices and courses, (iii) 30% of the SPIU will be women.	36,232	7,246	7,246	-	50,725	75700	Govt		001981	State		
Output 3:Strengthening monitoring and evaluation mechanism under Uttarakhand Workforce Development Project (UKWPD) through converting ITIs into model ITIs Indicator: Number of functional Management Information System (MIS) Portal at the state level to build a vocational training and employment dashboard Baseline: 0 Target: 1 Gender marker: GEN 2	**Activity: Knowledge Management** Development of Interactive MIS portal Gender Indicator: Project will encourage women to use MIS portal.	-	5,493	9,000	-	14,493	74200	Govt	UNDP		State		
		604	604	604	604	2,415	72500	Govt			State		

Operations Cost	604	604	604	604	2,415	72100	Govt	0019181			
	604	604	604	604	2,415	71600	Govt				
Sub Total	**89,203**	**65,710**	**69,217**	**52,971**	**2,77,101**						
Management Fee (8%)	2,806	2,067	2,177	1,666	8,717	75100					
	3,681	2,711	2,856	2,186	11,434	64300					
	650	478	504	386	2,018	74500					
Total management fee	7,136	5,257	5,537	4,238	22,168						
Grand Total(USD-INR@69)	**96,339**	**70,967**	**74,755**	**57,209**	**2,99,269**						

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Procurement Plan for 2022												
Bureau: RBAP | Business Unit: India | Project ID: 00118971 | Year: 2022												
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#	Request ID	Requester Name	Title of Procurement Action	Type of Procurement Action	Procurement Category	Estimated Contract Value (USD)	Is Amendment?	Amendment Value (USD)	Submission Date for Documents	Target Purchase Order Date (if Goods)	Planned Contract Start Date (if Civil Works, IC, or Services)
1	IND-0000166045	Meenakshi Kathel	Hiring agency for Developing Knowledge Management products.	Services	Other Services - Hiring agency for Developing Knowledge Management products.	14,493	No	0			01-Jun-22
2	IND-0000166078	Meenakshi Kathel	Recruiting team as part of PMU (project Management Unit) (Sr Consultant Procurement, Sr IT &MIS Cons	Services	Other Services - Other Services -Hiring of Technical team as part of PMU.	93,913	No	0			07-Feb-22
	TOTAL					1,08,406		0			
Grand Total (Estimated Contract Value+ Amendment Value)						1,08,406					

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Recruitment Plan for 2022					
Project	Position Title	Proposed Grade	Target start date	Vacancy announcement date	Budget and source
No procurement plan in 2022					
	Grand Total(USD-INR@69)				0